Higher Education Works for New Hampshire

Budget Request for Fiscal Years 2014-2015
Dear Commissioner Hodgdon:

I am pleased to present the Biennial Budget Request of the University System of New Hampshire (USNH) for Fiscal Years 2014 and 2015, as approved by the USNH Board of Trustees.

New Hampshire’s four-year public colleges and universities – the University of New Hampshire, Plymouth State University, Keene State College, and Granite State College – proudly graduate over 6,500 people into the workforce each year. These graduates are our engineers, nurses, teachers, farmers, law enforcement officials, business leaders and taxpayers. Each year, we contribute more than $2 billion to the economy in employment, direct expenditures, and workforce development. The Legislature’s decision to cut its appropriation almost in half means New Hampshire is providing the lowest level of support per capita in the nation and, as a result, we now receive less than 6% of our operating budget from the state. While New Hampshire’s public colleges and universities, in the best Yankee tradition, work relentlessly to control costs, legislative funding decisions drive the prices New Hampshire families pay. USNH pledges to freeze in-state tuition for two years and to increase financial aid for students in need, provided the Legislature restores its budget support to 2011 levels of $100 million. We also ask that the state continue its commitment to fund capital investments in academic facilities.

Our request reflects the critical need for the State of New Hampshire to re-invest in its public university system. USNH is committed to work in every way we can to maintain and improve the state’s competitive advantage by partnering with the state and businesses to deliver on our mission of affordable access to higher education for the people of New Hampshire and to sustain economic growth by providing NH’s future knowledge workers and civic leaders. We have titled this budget request “Higher Education Works for New Hampshire” to signify our dedication to these goals. The only barrier to our success is the unmet need for adequate state financial support.

Please address any questions regarding this document to Ken Cody, USNH vice chancellor for financial affairs and treasurer, at 862-1620, or me at 862-0963.

Sincerely,

Edward R. MacKay
Chancellor
Executive Summary

Higher Education Works for New Hampshire

Budget Request for the University System of New Hampshire

New Hampshire's four-year public colleges and universities — the University of New Hampshire, Plymouth State University, Keene State College, and Granite State College — proudly graduate over 6,500 people into the workforce each year. These graduates are our engineers, nurses, teachers, farmers, law enforcement officials, business leaders and taxpayers. Each year, we contribute more than $2 billion to the economy in employment, direct expenditures, and workforce development. However, the Legislature's decision to cut its appropriation almost in half means that we now receive less than 6% of our operating budget from the state — the lowest level of support per capita in the nation. While New Hampshire's public colleges and universities, in the best Yankee tradition, work relentlessly to control costs, legislative funding decisions drive the prices New Hampshire families pay. USNH pledges to freeze in-state tuition for two years and to increase financial aid for students in need, provided the Legislature restores its budget support to the $100 million received in each of FY09, FY10 and FY11. We also ask that the state continue its commitment to fund capital investments in academic facilities.

State Resources Should Help Keep Higher Education Affordable. The trustees of the University System of New Hampshire (USNH) respectfully request an appropriation in FY14 and FY15 equal to the $100 million received previously. The trustees also request the re-establishment of the “Unique” scholarship funding program, the New Hampshire state incentive grant program, and fulfillment of USNH’s “KEEP UP” capital appropriation request submitted in April 2012.

These reinvestments will directly affect our ability to provide opportunities for needy New Hampshire students, address the workforce needs of New Hampshire businesses, and generate economic activity for the state. New Hampshire's public colleges and universities already have good measures of their affordability and accessibility, and they understand the enormous economic activity they generate. They are working hard to develop New Hampshire's 21st century workforce, and have committed to grow the number of students in the science, technology, engineering and mathematics (STEM) disciplines that New Hampshire businesses need.

During the years of the most challenging economy since the Great Depression, and despite a drastic cut in their state appropriation in the last biennium, UNH, Plymouth, Keene and Granite State sustained their commitment to provide high-quality education to students from all backgrounds. The schools increased their own contributions to student financial aid in order both to address increased family need and to compensate for the state's disinvestment in aid. Moreover, these institutions absorbed 80% of the loss in state funding by cutting administrative overhead — implementing voluntary separations, layoffs, salary and hiring freezes, as well as reduced benefits. (The last item by itself contributed $9 million in annual savings.) Cooperative Extension redesigned its operations and cut its budget dramatically, all in an effort to protect the quality of its offerings to the people of New Hampshire. All of our savings have been directed at providing additional support for New Hampshire students. We are proud that we have been able to protect and sustain high-quality educational and research programs in the face of a $49 million cut in state funding.

Even more importantly for the long run, all four public colleges and universities are engaged actively in initiatives intended to increase access and reduce costs for New Hampshire students by implementing online learning and alternative routes to degrees that can save time and tuition expenditures for students who choose to avail themselves of these opportunities. While much work remains to be done, we recognize that the needs of our students in these challenging times require us to think creatively and act decisively. In addition, UNH, Plymouth, Keene and Granite State are actively developing programs of private fundraising, and the University of New Hampshire is leveraging its research mission to increase revenues from patents, licensing and other forms of commercialization.

While this urgent activity responds to urgent circumstances, New Hampshire's public colleges and universities have long adhered to an ethic of frugality with regard to the expenditure of state funds and families' tuition dollars. Our costs to educate a student have long been 15% to 25% lower than those of our comparator institutions. Our administrative overhead is 5.9% of total operating expenses — the lowest of any New England public university system by far. To illustrate the point, over the past 10 years, while New Hampshire's public colleges and universities experienced total enrollment growth of 17.3% and sponsored research growth of 85%, the number of full-time faculty grew by only 14%. This increase was essential to maintaining the educational quality for which we are known. By contrast, during this same 10-year period, we reduced the number of non-faculty employees by 3.7%. We accomplished this reduction despite increasing regulation and heavy demand for increased services. Few universities or colleges can make such claims.

Our colleges and universities actively collaborate in order to leverage resources and talent, particularly in such areas as information technology and benefits management. As an example, the consolidation of certain services through the Chancellor's office yields $6 to $9.5 million per year in savings, according to
a recent study by Huron Consulting Group. Moody’s, the independent rating agency, recently reported that the system’s “strong financial management” is a mitigating factor to offset the “very low levels of state operating support in FY12 and FY13 requiring ongoing focus on operational efficiency and private revenue sources.”

Despite all these efforts, our schools saw a decline in first-time enrollment by New Hampshire students of 13% this year. While we cannot state with certainty why so many more New Hampshire residents declined our offers of admission, extensive conversations with parents and high school guidance counselors suggests strongly that publicity surrounding the state appropriations cut led to widespread concerns about the stability of both in-state tuition and the quality and availability of crucial academic programs.

Thus, proud as we are of our fiscal responsibility and our efforts to innovate in response to the state's financial difficulties, we must acknowledge that we cannot sustain our mission of service to the citizens of New Hampshire absent a meaningful partnership with the state. Once we have substantially cut our costs, which we are doing, the prices our students and their families experience are a straight-line function of the appropriation the state provides each year to “buy down” tuition for in-state students.

New Hampshire prides itself as being the best place in the country to live and raise a family – “The New Hampshire Advantage.” New Hampshire citizens should be able to claim that our public colleges and universities are funded on a per capita basis at least at the New England average. This aspirational goal — requiring an annual appropriation greater than $150 million — is achievable over time and would result in dividends to the state far in excess of the investment.
According to a recent study by the Brookings Institute, mismatches in supply and demand for educated workers boost U.S. unemployment and add as much as 2 percentage points to the jobless rates. The stakes for our future are high.

UNH, Plymouth, Keene and Granite State are already major drivers for the state’s economy, contributing more than $2 billion in workforce development, employment and direct expenditures each year. We can do more with increased state support.

Our Mission of Access and Affordability Is at Risk. Public higher education has always represented an essential social compact. On behalf of its citizens, the state invests in colleges and universities that provide opportunity to students from all walks of life, including those for whom no other educational route is available. This investment benefits all citizens whether or not they send a student to a public college, because an educated citizenry and an educated workforce contribute to an improved way of life for all. It is reasonable to expect that the state’s investment will be stewarded wisely by our public colleges and universities, and New Hampshire has an unsurpassed record in this regard. The state’s investment effectively distributes the costs across all citizens, rather than limiting them to enrolled students and their families. Thus, there can be no question that, absent an investment by the state, public higher education will be more expensive—and available only to those who can pay relatively high tuitions.

Even lacking this investment, the University System of New Hampshire has held fast to our mission of service to the people of New Hampshire. Despite flat and severely reduced state appropriations, we have committed significantly greater amounts of financial aid to New Hampshire families. During the period from FY00 to FY12, our institutions increased their financial aid budgets from $4.8 million to $29.8 million, mostly because increasing numbers of New Hampshire students were matriculating without the means to finance their educations. For FY13, student aid is budgeted at $33.2 million, as seen in the graph below.

Meanwhile, over the 12 years that we increased financial aid by $25 million, total state appropriations actually decreased by $21 million, from approximately $72 million in FY00 to $51 million in FY12, after reaching a plateau of $100 million during FY09-FY11.

State appropriations also support important research and public service programs such as Cooperative Extension. The net amount of annual state support to cover ongoing Educational and General (E&G) operations decreased from $57.1 million in FY00 to $10.1 million in FY12, as shown below.
Now Is the Time to Act. Had state support kept pace with enrollment growth, financial aid and inflation since FY00, the appropriation to our public colleges and universities would have totaled $139 million in FY12. Instead, we have made difficult reductions, carried greater deferred maintenance, increased non-New Hampshire enrollments, and raised tuition for all students at a time when affordability is the largest concern for everyone. With an increase to $100 million for each of the next two fiscal years, we can freeze resident tuition, provide greater financial aid, and put in place other campus-specific efforts targeted directly at addressing key workforce needs and driving economic development. Over time, we can do even more for New Hampshire’s students, its economy, and its future.
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MISSION AND INSTITUTIONAL IDENTITY

The University of New Hampshire (UNH) is the state’s public research university, providing comprehensive, high-quality undergraduate programs and graduate programs of distinction. UNH contributes $1.4 billion per year to the New Hampshire economy. Its primary purpose is providing higher education: students collaborating with faculty in teaching, research, creative expression, and service. The University of New Hampshire has a national and international agenda and holds land-grant, sea-grant, and space-grant charters. From its Durham and Manchester campuses, the university serves New Hampshire and the region through higher education, applied research, economic development, cooperative extension, and cultural outreach.

The University of New Hampshire is distinguished by its commitment to high-quality undergraduate instruction, excellence in graduate education, relatively small size, and a location in a beautiful and culturally rich part of the seacoast of New England. UNH has a strong sense of responsibility for this special place, a commitment to serving the public good, and has emerged over the past decade as a significant research institution. The dedication of our faculty and staff to the highest academic standards infuses all we do with the excitement of discovery.

Profile

(See separate profile for UNH at Manchester)

Research provides the knowledge base for innovation. Since 1977, sponsored research at the University of New Hampshire has brought in over $1 billion that has benefitted the state’s economy through local expenditures; through the generation of scientific knowledge that sustains our farms and fisheries and preserves our natural resources, as well as technological breakthroughs that power our businesses; and through the education of the next generation of innovators in all areas of human endeavor.

UNH centers of excellence bring national renown. For example, the Center for Coastal and Ocean Mapping has been the nation’s pre-eminent resource in understanding the effects of the Deepwater Horizon oil spill in the Gulf of Mexico. Our program in space physics is ranked third in the nation. Our geosciences research is ranked in the top five. UNH is recognized as a national leader in both sustainability studies and alternative energy use.

Having a research university as part of New Hampshire’s public higher education offerings provides undergraduates the opportunity for direct mentorship by faculty who are actively creating new knowledge. UNH’s undergraduate research conference — where students display and discuss the results of their independent research activity — is the largest in the country.

The graduation rate for UNH students ranks in the top 10 percent. Our student-athletes rank second among all NCAA Division I schools in academic success. UNH’s cost per credit hour is 29% less than the average of comparable public universities.

At a time when the cost of higher education appears to put it increasingly out of reach, 30 percent of students at UNH are Pell eligible and are often the first in their families to attend college.
UNH is developing new approaches to accelerate students’ time to degree by incorporating online learning modules and providing learning opportunities between semesters. We are creating new, cost-effective offerings for distance learners that can help reduce the overall cost of instruction to our students and their families. We are brokering new partnerships with New Hampshire’s community colleges that will broaden the reach of our faculty and programs in service to the state’s college students. We are planning a comprehensive fundraising campaign that will take as its highest priority directing private philanthropy toward student financial aid.

UNH graduates contribute $562 million to the state’s skilled workforce each year. In all, some $1.4 billion is added to New Hampshire’s gross state product annually through university expenditures and the education of the workforce.

RESPONDING TO PUBLIC NEEDS

The University of New Hampshire is a unique asset for New Hampshire. It has the largest impact of any educational institution in the state. By its original land-grant charter, the university combines real-world experiences with the liberal arts and sciences and serves the public need for educated citizens. This mission, confirmed by the achievement of sea-grant and space-grant status, has expanded as the university has evolved. As the largest and most diverse educational institution in the state, the university offers a broad array of undergraduate programs, professional programs, and research and graduate programs.

Teaching: Students at the university select from varied programs. All learning begins with and surrounds a core of knowledge and skills such as advanced writing, math and language. This persists through the student’s chosen degree program. At the graduate level, students achieve greater independence as professionals, researchers and scholars. The moderate size and full scope of the university offer students at every level the advantage of close contact with individual faculty.

Research & Artistry: Basic and applied research, creative artistry, and critical reflection are embraced in all programs at the university. These activities are valuable in themselves, as they result in original contributions to the sciences, business, and liberal arts. In addition, the University of New Hampshire has expertise and a special obligation to conduct applied research in many areas and to disseminate the findings to the state, nation, and world. The university gives high priority to applied research and graduate education that match the needs of the State of New Hampshire; in the near future, this priority is in science, technology, engineering and math — collectively known as STEM. As a consequence, UNH plays a critical role in the economic future of the state.

Outreach and Engagement: The university fulfills its special responsibility for the welfare of the state through a variety of means, including UNH Cooperative Extension, continuing education programs housed in the Graduate School and the Provost’s Office, the Carsey Institute on Families and Communities and its affiliated centers and programs, the Leitzel Center, the Small Business Development Center, and applied research and technical assistance focused on the particular needs of New Hampshire industries, schools, and governmental agencies. The array of professional and graduate programs at the university reflects not only the distinctive expertise of the faculty but also dedication to the state and region. More broadly, the undergraduate curriculum prepares citizens for full participation in a democratic society. Outside the classroom, participation in an academic community dedicated to the public interest inculcates an ethic of public service in university students.

OBJECTIVES IN FY14-FY15

In the upcoming biennium, UNH plans a three-fold strategy: affordability & access, science program expansion, and infrastructure improvement.

- **Affordability & Access:** Educated citizens committed to New Hampshire are paramount to success. UNH is committed to joining the State in a partnership, freezing tuition and increasing support for those New Hampshire students in need of financial assistance. In addition, UNH is extending its quality undergraduate and graduate programs through its eUNH brand to positively impact affordability and access.

- **Science Programs:** UNH is committed to expanding its Science, Technology, Engineering and Math (STEM) degree programs by 50% by 2020.

- **Infrastructure Improvement:** In order to accomplish the first two goals, UNH needs to continue to invest in its facilities, technology and workforce.

This strategy will be implemented through the continuation of the university’s Strategic Plan, completed in 2009. Initiatives include:

1. **Alignment with Workforce Needs:** Expansion of science, technology, engineering and math program capacity at UNH’s Durham and Manchester campuses. This will provide New Hampshire with the skilled workforce to support economic development and the needs of the business community.

2. **Expanded Operations:** Year-round operations, with focus on offering more pre-college programs. This will further improve our already excellent graduation rate, as well as grow the pipeline for engineering and other important programs.

3. **Online Learning:** Expansion of our online learning through our eUNH brand, with focus on high demand undergraduate classes and professional masters programs. This will enable affordable access beyond our physical campuses and leverage state-wide broadband expansion.

4. **Research Growth:** Selective expansion of our successful, internationally recognized research, particularly in Marine and Space. This will further support the high quality, interactive experiences students have with our faculty at the undergraduate and graduate levels.

5. **Commercialization Growth:** The university is a primary engine for sustainable economic growth in the state and region. We have formed the New Hampshire Innovation Commercialization Center (NH-ICC), continued the Green Launching Pad, and improved UNH’s research commercialization capability, which collectively continue to leverage
UNH’s contributing 2.3 percent to the state’s total $62 billion economy—a significant accomplishment for one organization. Through these efforts, we will continue to work with private sector entrepreneurs to translate UNH-generated intellectual capital into new ventures and new jobs for the people of New Hampshire.

In conducting these initiatives, we will remain true to these requisites:

1. **A Deep Commitment to Interdisciplinarity**: We commit to encouraging and rewarding collaborative work in all its manifestations, across all dimensions of our institution.

2. **A Broadened Definition of Scholarship**: We are a national leader in the emerging effort to create a genuinely seamless understanding of scholarship, one that affirms the essential interconnectedness of teaching, research, and engagement.

3. **An Enterprising Spirit**: The spirit of enterprise helps prepare our graduates to be purposeful leaders and cultivate among our faculty and staff the capacity to be highly effective partners in collaborative efforts on campus and off.

4. **Flexible and Efficient Allocation of Resources**: We review and streamline the processes by which resources are allocated, academic credits earned, faculty and staff responsibilities fulfilled, and student aspirations achieved.

5. **Financial Management Aligned with Priorities**: We ensure that the priorities of our mission and constituents are fully supported by our finance and budget processes and management.
UNH ECONOMIC DEVELOPMENT

MISSION

UNH provides services through the Office of the Senior Vice Provost for Research designed to stimulate, facilitate and integrate interactions among faculty, staff, students, and the private sector, non-profit organizations, and the state and local governments, to stimulate economic growth. Through these services, UNH builds productive relationships with business and industry and other organizations by facilitating access to university faculty, students and research-intensive facilities and expertise. Through UNH Economic Development funding, UNH staff promotes the university's research, development, and specialized training capabilities to help maintain New Hampshire's attractiveness as a location for the establishment of business and industry. The funding from the state of NH is used to develop research partnerships with the business sector, relationships with business incubators and accelerators, and enhancement programs for spin-off and start-up companies. Also through this funding, the UNH Senior Vice Provost for Research's Office for Research Partnerships and Commercialization (ORPC) assumes responsibility for protecting and supporting UNH “intellectual property” (inventions and ideas that have commercial potential). This is accomplished primarily through the licensing of university patents, copyrights, trademarks, and research materials for commercial development by private sector companies. When appropriate, UNH will create new companies to commercialize intellectual property for the purpose of job creation and local economic development.

RESPONDING TO PUBLIC NEEDS

Since FY00, UNH has entered into over 132 license agreements. Twenty-five patents were issued to UNH from FY07–12. In addition, 56 patent applications were filed with the United States Patent & Trademarks Office during that period. The cumulative number of invention disclosures filed between FY00 and FY12 is approximately 230, but importantly the disclosure rate doubled between FY11 to FY12 showing that UNH’s investment in commercialization is starting to bear fruit. Royalty income has grown from $19,105 in FY98 to $347,942 in FY12. Some of the technology developed includes:

- In conjunction with the National Oceanic and Atmospheric Administration (NOAA), UNH has developed computer software called ERMA® (Environmental Response Management Application), which was successfully deployed by the US government as a common response platform to manage the 2010 Deepwater Horizon oil spill. ERMA was nominated as a top 10 government website, and UNH is creating a startup company, Synchrinon, to commercialize this technology.

- In FY08, UNH launched a self-hosted version of the UNHCEMS® software, a web-deployed chemical inventory management system. The software assists licensees with report compliance for the Department of Homeland Security. Together with an ASP-hosted version of the software, UNHCEMS® has generated nearly $500,000 in royalties. UNH plans to license a portion of UNHCEMS to Synchrinon to accelerate the use of this software.

- From FY09-12, UNH has licensed over 50 plant varieties developed by Dr. Brent Loy, UNH professor of plant biology, to commercial seed companies. These varieties have earned more than $1.1MM in royalties.

- UNH filed a US patent application for a neutron and gamma-ray detection system developed by scientists at the UNH Space Science Center and has entered into two SBIR (Small Business Innovation Research) agreements focused on the commercial development of the system. Potential applications include detection of special nuclear materials. The technology is currently committed to a private aeronautics company.

- The UNH InterOperability Laboratory (IOL) is the world’s leading independent data communications testing facility and generates nearly $7MM per year in corporate funding -- by far the largest source of university-industry interaction. The IOL employs nearly 80 students each year. Over the past three years, students with IOL experience seeking jobs have a 100% placement rate in the data telecommunications industry.

In 2010, UNH entered into a relationship with the NH Innovation and Commercialization Center (NH-ICC) at the Pease International Tradeport to accelerate transformation of university technologies into business opportunities and to support the creation of new jobs. The NH-ICC also provides opportunities for students to gain valuable experience in the areas of innovation and job creation. ORPC also has a formal internship program with the UNH Law School, a leader in intellectual property law, in which 1st and 2nd year law students work on determining whether university-developed technologies may be patentable. New courses in intellectual asset management and startup creation are taught in the business school, further preparing our graduates for the workforce.

Technology transfer is a critical activity and central to the efforts of UNH to become more engaged with the local communities’ and state’s businesses. Many communities throughout the country (Madison, WI; Akron, OH; Eugene, OR; and Laramie, WY to name a few) have used a reinvigorated technology transfer office as a catalyst for local technology-based job creation and economic development. The transfer of technology from academia to industry is the hallmark of the top tech-based regions in the United States. Robust technology transfer capacity is frequently cited in these regions as a key component to new company creation and existing company relocation.

OBJECTIVES IN FY14-FY15

The objectives of the coming biennium are to

1. Expand the support base for UNH research and development programs with the NH private sector, particularly in environmental technology, advanced materials, biotechnology, and data communications.
2. Continue to promote NH as a superior location for business and industry.

3. Encourage invention and innovation at the university and increase by 25% annually the number of invention disclosures and licensing agreements.

4. Increase licensing revenues by 15% each year during FY14-FY15.

5. Leverage the 2010 affiliation of UNH and Franklin Pierce Law School and establish UNH as a national leader in innovation and technology transfer education and training.

6. Transfer the results of UNH research to the public by bringing scientists and the NH business community together in relationships of mutual advantage that create new jobs and promote economic development.

7. Contribute to NH and regional industrial competitiveness and economic development through the use of advanced training in securing Small Business Innovation Research (SBIR) and Small Business Technology Transfer (STTR) awards.

If State support for the UNH Economic Development PAU is restored to FY10/FY11 levels, the following goals will be aggressively pursued:

1. Hire an additional licensing manager to focus commercialization resources toward the UNH School of Marine Sciences and Ocean Engineering, data communications, and space sciences.

2. Develop and host an intensive annual seminar for the campus community and the public focusing on starting new companies.

3. Create a "business boot camp" to train faculty, staff, and students on identifying ideas with commercial potential or that might serve as the basis for a company.

4. Provide additional training in applying for SBIR/STTR grants.

5. Apply for federal and foundation grants focusing on technology transfer, entrepreneurial training, and commercialization.
The New Hampshire Agricultural Experiment Station (NHAES), housed in the UNH College of Life Sciences and Agriculture, was established through a state–federal partnership in 1887. In 1962, cooperative forestry research was added to expand the initial focus. Our fundamental mission is to develop new information about sustainable agricultural and forestry management, food production and resource conservation having relevance to the state and region, and to share the resulting information and recommendations with our constituents.

RESPONDING TO PUBLIC NEEDS

The NHAES is working to reinvigorate sustainable agriculture and food systems at UNH and to be responsive to state and regional needs and opportunities. We support a large number of academic programs in conducting agricultural, forest and natural resources related research, as well as funding and managing the university’s research and teaching farms, dairies, and greenhouse facilities. Faculty and staff supported by the NHAES participate in research, teaching, and engagement with our many stakeholders. We directly and indirectly support student research and hands-on teaching activities within the College of Life Sciences and Agriculture, including the Thompson School of Applied Science. These activities continue to provide a critical and efficient means of serving the needs of New Hampshire and New England.

The NHAES works collaboratively with state and federal agencies. A central theme is to partner and collaborate to create more vibrant rural communities through vigorous economies. For example, we house the NH Veterinary Diagnostic Laboratory in partnership with the NH Department of Agriculture, Markets & Food (DAMF); we conduct joint research programs with the USDA-Agricultural Research Service and the US Forest Service; we work closely with deans and directors at the other New England land grant universities to evaluate and develop means to pool our resources and work cooperatively to the benefit of our citizens; and we interact regularly with DAMF and myriad private and public stakeholders to determine how we can best address state and regional needs. We support research projects that cover a wide range of important topics. We assist producers and consumers by developing new vegetable breeds that thrive in New England, more sustainable management practices, healthier foods, lower cost technologies to increase profitability, renewable on-farm energy solutions, and approaches to reduce childhood obesity that reduce health care costs. Research developments are communicated to stakeholders through multiple direct communications, producer field days, K-12 school field trips, and incorporation into courses geared to college students and professionals. Collaboration and communication means that NHAES provides broad and deep value to New Hampshire.

The NHAES provides support, facilities, collaboration and consultation with UNH Extension specialists, county extension agents, producers and consumers. Importantly, we strategically leverage state funds by increasing the success of faculty in securing private and federal grant dollars, thereby leading to greater benefit for NH citizens.

BIENNIAL BUDGET IMPACTS

The FY2012-13 biennial state allocation to the NHAES represented a 45% reduction to our combined state–federal budget. The impact was largely mitigated because UNH sustained programs critical to our educational and outreach mission. Regardless, the impacts of the reduction included:

1. Terminated six long-time staff members from the dairy and farm services teaching and research facilities, and one from the NH Vet Diagnostic Laboratory. In addition, we reduced staffing involved with growing our own forages — this increased equine student course fees by $75 to $150 per course, reflecting the higher cost of commercial feed.

2. Decreased number of dairy cows by 40%, commensurate with staffing, with accompanying significantly decreased ability to provide hands-on experiences to students. Experiential learning is stressed by the private sector and has been a critically important component of a UNH education leading to career success.

3. Ability to repair or replace farm equipment and facilities required to carry out teaching and research operations was drastically curtailed. This resulted in decreased quality of education and services to NH citizens.

4. Sharply reduced ability to provide services in agriculture, forestry and related STEM fields, as 10 faculty retired and current funding does not allow for replacement.

Restoration of funding to FY2010-11 levels would

1. Relieve the impacts of increased costs on NH students.

2. Allow us to staff our research and teaching farms. Their activities within the Experiment Station will help create improved opportunities for job creation for additional state residents.

3. Allow us to initiate desired cross-state collaborations among NH, VT and ME Experiment Stations designed to enhance services through maximally-efficient shared resources.

4. Strengthen our abilities to maintain support for the NH Veterinary Diagnostic Laboratory, which continues to struggle due to a combination of state funding cuts and a slow economy.

5. Renew plans to create, in partnership with UNH Dining, a student-centered educational partnership to grow food for university consumption. This will provide both course credits and student work experience opportunities, while demonstrating broader principles of local food production for direct sale.
THE UNH MARINE RESEARCH AND DEVELOPMENT PROGRAM

MISSION

The UNH Marine Program was established in 1975 to enable use of existing marine resources to more effectively support key marine industries in NH. This program is responsible for building and maintaining an academic base of excellence in marine-related education, research, and service activities within New Hampshire. The UNH Marine Program is committed to research and development:

- Enhancing fisheries and the local economies of New Hampshire and New England.
- Addressing the health of Great Bay and New Hampshire’s coastal waters.
- Driving coastal and ocean mapping of NH waters, the Gulf of Maine, and U.S. waters under the Law of the Sea.
- Exploring advanced wind, tidal, and wave energy production in coastal waters.
- Supporting economic development associated with NH’s marine related tourism industries.

PROFILE

The 1973 General Court established a Marine Research and Development Program Appropriation Unit that designated operating funds for personnel and program support. The program budget, renewed by subsequent sessions of the Legislature, has been a key factor in the development of UNH’s far-ranging marine program. In recent years, the state support for the Marine Research and Development Program has been leveraged into over $25 million in extramural support annually.

Major facilities and programs supported include

- The Jere A. Chase Ocean Engineering Laboratory, a modern teaching and research facility built in 1994. It houses the Marine Program offices; the Ocean Engineering undergraduate, graduate, and research programs; the Center for Coastal and Ocean Mapping and the UNH Diving Program.
- The Jackson Estuarine Laboratory, built in 1970 and located on Great Bay, supports a broad range of research and education activities focusing on the biology, chemistry, geology, and physics of estuarine waters.
- The Gregg Marine Science Complex, located at New Castle’s Fort Constitution, has been in operation since June 1988 in support of coastal marine biological research and education, particularly in the area of marine fisheries and aquaculture. This facility was recently upgraded to include a new state-of-the-art pier, pier support facility and a renovated marine laboratory.
- The Shoals Marine Laboratory, located on Appledore Island and operated in cooperation with Cornell University, provides undergraduate courses in the marine sciences, opportunities for research, and short-term, non-credit educational programs.
- A state-of-the-art research vessel, the R/V Gulf Challenger, and a fleet of smaller craft support education and research in the local estuarine and coastal waters of the Gulf of Maine.
- The UNH Diving Program is consistently one of the busiest and most productive academic diving programs in the country.

UNH has established a number of strong partnerships with the National Oceanographic and Atmospheric Administration (NOAA). The New Hampshire Sea Grant College Program is a long-term UNH/NOAA partnership that is a vital component of the UNH Marine Program, providing annual federal grant support to assist the University of New Hampshire’s marine research, education and outreach programs. The NOAA/UNH Joint Hydrographic Center has brought new strengths to the university and helped establish the Center for Coastal and Ocean Mapping, an internationally recognized research group involved in the mapping of the ocean floor. The Northeast Consortium was established to facilitate collaborative research between commercial fishermen and scientists, and the Atlantic Marine Aquaculture Center has led the establishment of a commercial ocean aquaculture program in the US. More recently, the Coastal Response Research Center has developed and provided leadership in the area of spill prevention and response.

The Piscataqua Region Estuaries Partnership, housed within the Marine Program, works directly with New Hampshire state agencies, regional planning commissions, and towns to provide information and support for sustaining our coastal resources and economies.

State commitment to marine research and development has been key to attracting additional private support for marine activities. The Hubbard Marine Endowment Fund was established in 1981 by Leslie S. and Iola Hubbard of Walpole to encourage basic research in marine-related disciplines that has had a long-term impact on understanding, use, and protection of the ocean and its resources. In 2005, the Robert Tuttle endowment was established for students wishing to study marine science at the Shoals Marine Laboratory.

RESPONDING TO PUBLIC NEEDS

The academic mission of the UNH Marine Program is carried out through programs housed within three colleges and the Graduate School. The graduate and marine research programs are being organized into a School of Marine Sciences and Ocean Engineering. The academic programs encompass over 30 degrees with marine specialization at both the undergraduate and graduate levels. Research is conducted in laboratories and by individual faculty, professional staff, and students from over a dozen department and academic units. The NH Sea Grant Program, begun in 1968 with federal funding, became the nation’s 14th Sea Grant College in January 1980.
State funding for the UNH Marine Program leverages federal support for the NH Sea Grant Program, securing $2 of federal support for every $1 of state investment. Similar leverage is used in the Coastal and Ocean Mapping Center, Coastal Response Research Center focused on oil spills and remediation, the Northeast Consortium and others.

These efforts are supported by numerous specialized research facilities located both on- and off-campus, and a significant number of research centers that are supported through various federal/state/private partnerships.

Individuals, public and private agencies, and organizations benefit from the investments made in the UNH Marine Program. Among these groups are

**Students:** About 10% of all UNH students are involved in marine-oriented courses, research, or projects, supported by over 70 faculty members specializing in marine biology/ecology, physical and social sciences, ocean engineering, and physical education and recreation, through undergraduate and graduate course offerings and research programs focused wholly or in part in the marine sciences.

**Citizens:** Each year, tens of thousands of citizens are reached through faculty lectures and talks. Some 12,000 K-12 school students receive marine-related materials through specialized programs run by the UNH Marine Docents, with nearly 500 teachers directly involved. More than 500 students per year from secondary schools in the state receive career guidance in planning their educational future. Hundreds of individuals obtain advice each year on marine-related matters from the UNH faculty and professional staff. Specialized training and assistance is also provided to commercial fishermen, marine operators, harbor masters, and coastal landowners through faculty and staff outreach activities.

**New Hampshire Companies:** Commercial interests aided by the Marine Program include New Hampshire fishermen, fish retailers (with whom faculty and staff have worked to establish new markets), coastal real estate developers, BAE Systems, Public Service of New Hampshire, Airmar Technology, Inc., D. G. O’Brien, Inc., Klein Associates, Oiltrol Inc., Great Bay Aquafarms, and various tourism and marine recreation facilities.

**The State:** The Office of the Governor, the Attorney General, the Office of State Planning, Department of Resources and Economic Development, New Hampshire State Port Authority, New Hampshire Fish and Game Department, New Hampshire Water Supply and Pollution Control Commission, Department of Environmental Services, and regional planning agencies have received assistance through the Marine Program, New Hampshire Sea Grant and the Piscataqua Region Estuaries Partnership.

**The Region:** The Marine Program works with a variety of New England organizations to provide citizen advisory services and regional research facilities and to maintain the integrity of New England's coastal resources. Included are virtually all the colleges in New England having marine interests, the Woods Hole Oceanographic Institution, the New England Aquarium, the Darling Center at the University of Maine, Regional Association for Research in the Gulf of Maine, and the Bigelow Marine Laboratory of the State of Maine.

**The Nation:** Several federal and national organizations are served by the UNH Marine Program, including the Portsmouth Naval Shipyard; the US Geological Survey; the US Navy; the US Coast Guard; the National Oceanic and Atmospheric Administration; the National Marine Fisheries Service; the US Departments of Commerce, Interior and State; the Environmental Protection Agency and the US Congress. In addition, the Marine Program represents the state and the university through leadership in the Consortium for Ocean Leadership (COL), the National Association of Marine Laboratories (NAML) and the Sea Grant Association (SGA). UNH, through the Center for Coastal and Ocean Mapping and the Joint Hydrographic Center, is leading efforts to define the extended US economic zone under the international Law of the Sea.

**International:** The university has been the setting for international efforts. It has facilitated cooperation between the American and German governments on underwater scientific diving; aided a fisheries research project off Gloucester, Massachusetts; assisted Heriot-Watt University in Edinburgh, Scotland, and the Norwegian Institute of Technology at Trondheim with problems of offshore engineering for North Sea development; and cooperated with the University of Mexico, Chalmers Institute of Technology in Sweden, the Bedford Institute of Oceanography in Nova Scotia, the Atlantic Regional Laboratory of Canada, the East-West Center in Hawaii, and other countries – Brazil, France, Great Britain, Holland, Indonesia, Israel, Italy, Japan, Peoples Republic of China, and Sweden.

**OBJECTIVES IN FY14-FY15**

The continuing objectives of the Marine Program in the coming biennium are

1. Implement a School of Marine Science and Ocean Engineering that will fully integrate the Marine Program activities highlighted above more fully with existing and new degree offerings to enhance the unique and experiential educational opportunities in marine-related fields of activity for undergraduate and graduate students and the general public.

2. Conduct the research necessary for judicious and sustainable use and management of the coastal and ocean environment and associated land areas of New Hampshire and New England.

3. Develop additional expertise in specific areas of marine-related activity of interest to the state such as marine aquaculture, coastal community and ecosystem resiliency, and ocean renewable energy.

4. Develop strong public-private partnerships to create an atmosphere conducive to growth of marine activity within New Hampshire.

Restoration of state support for the UNH Marine Research and Development Program will enable the following:

1. Establishment of new graduate programs in Marine Biology and Oceanography to complement UNH's Masters and Ph.D. programs in Ocean Engineering. Fully integrate these educational programs into the Marine Program research plan to better serve the needs of students and New Hampshire citizens.

2. Support new operations with NOAA in coastal mapping and hydrography at the Gregg Marine Science Complex in New Castle to serve the state, region, and nation.

3. Develop and implement new fisheries and aquaculture approaches for the New Hampshire fishing fleet to help sustain this crucial part of the state economy and an important aspect of our cultural heritage.
UNH COOPERATIVE EXTENSION

MISSION

The mission of the University of New Hampshire Cooperative Extension (UNHCE), part of the recently celebrated 150 year old nationwide land-grant university system, is to respond to the needs of New Hampshire citizens through research-based education and information, enhancing their ability to make informed decisions that strengthen youth, families and communities, improve the economy and sustain natural resources. As a university outreach program, the network of professional UNHCE staff resides in all ten New Hampshire counties and the UNH campus in Durham. Cooperative Extension provides non-formal educational programs in the areas of food and agriculture, natural resources, youth and families, and community and economic development.

RESPONDING TO PUBLIC NEEDS

The University of New Hampshire serves the people of New Hampshire as the state's land-grant university charged by Congress to conduct resident instruction, research and outreach to people beyond the formal classroom. The land-grant mission of extending its resources to meet educational needs of the people of New Hampshire is fulfilled, in part, by UNHCE.

UNH Cooperative Extension is a partnership that relies on creative, productive working alliances and shared goals among citizens, legislators, public and private agencies, and community volunteers. These partnerships contribute to UNHCE’s success in delivering the knowledge, research and expertise of UNH and the national land-, sea- and space-grant system. There are close to 5,000 volunteers involved with UNHCE programs (4-H leaders, Master Gardeners, Lake and Coast Monitors, Wildlife Coverts, Marine Docents, Natural Resource Stewards) who collectively multiply the educational efforts of Cooperative Extension.

In addition to locally conducted programs, UNHCE utilizes distance education technologies making it possible for citizens and stakeholders to access the many resources of UNHCE and the university.

BUDGET REDUCTION IMPACTS

The overall reduction in state funds in FY2012 resulted in the loss of 32 positions (approximately a 20% loss in staff) for UNHCE (combination of no rehiring for retirements, resignations and reductions in force).

UNH Cooperative Extension underwent an extensive reorganization process that guided decisions regarding reductions in force and changes to programming. The process included a comprehensive evaluation of programming within UNHCE. The organization-wide evaluation included identifying those areas that were in alignment with our mission, that we were uniquely qualified for, had the capacity to deliver, and the financial resources to provide high impact. In addition, we continue to consider programmatic priorities that are closely aligned with UNH's strengths and goals to insure excellence in faculty and student engagement.

To maintain high quality programming across NH in the wake of staff reductions, both state and field specialists now have the expectation to work regionally and to specialize. Through regional programming and specialization, UNHCE will better leverage the expertise of staff regardless of where they are housed. Each newly formed program team has developed extensive program business plans.

OBJECTIVES IN FY14-FY15

After the extensive reorganization in 2012, UNHCE has emerged strong and committed to its mission. Following an interdisciplinary approach, new program teams have formed and a new model to deliver focused, regional programs has been implemented. Program objectives for UNHCE include working closely with UNH faculty and staff to develop and deliver high quality, relevant and research-based educational programs that address high priority issues facing NH agriculture, forest resources and industry, communities, and youth and families. Program plans include

Food and Agriculture – Field and campus-based Extension specialists provide support to fruit, vegetable, dairy, livestock and ornamental horticulture industries, food safety for schools, restaurants and farm stands, practical advice to home gardeners and hobby farms as well. Safe and local food production and small-scale agriculture are high priorities for UNHCE Food and Agriculture programs.

Natural Resources – Working closely with our many state and federal partners, UNHCE provides forest stewardship and wildlife support to landowners and municipalities, land use and water quality education, assistance to commercial fishermen and support for trained volunteers working in their communities to protect natural resources.

Youth and Families – Staff provide leadership for the 4-H youth development program; education and training for teachers, school officials and after school providers on positive youth development and anti-bullying topics; nutrition and healthy living education for low income citizens; support for military families and youth; and increasing science literacy in our youth.

Community and Economic Development – UNHCE’s Community and Economic Development Program compliments traditional Extension programs and draws upon existing strengths to cultivate civic leaders, foster participation in community decision-making, strengthen entrepreneurs’ skills in value-added farming, fishing, and forestry, and enhance communities’ capacity to grow the local and regional economy.

A restoration of state funding would re-expand our capacity to provide high quality programs and engage with UNH researchers, centers and faculty to transfer research-based information to those who can immediately benefit. In addition, restoration of funding will allow new program teams under the reorganization to expand capacity in the new priorities identified during extension needs assessment evaluations conducted with stakeholders, the UNH academic community and county, state and federal partners.
While we’ve been able to maintain high quality programming, additional appropriations will allow us to expand our work in specific high priority areas such as sustainable food systems and food network security, lead a comprehensive education and outreach campaign to reduce youth obesity in New Hampshire and further leverage our resources to help communities and landowners better manage their forest, land and water, marine and agricultural resources. Restored funding will also allow UNHCE to invest additional resources into staff subject matter and technology training so they have the skills and knowledge to deliver programs using innovative technologies and approaches, as well as to successfully translate research into practice.

One of UNHCE’s greatest strengths to aid in the advancement of the UNH mission is our ability to develop strategic partnerships with key organizations and agencies as well as campus faculty which results in the delivery of high public and private value programs. Additional financial resources will greatly enhance our ability to provide exceptional outreach education and technology transfer for university departments, centers and organizations. In addition to serving as an outreach arm of the university, UNHCE serves as a critical link between the economic, social and environmental needs of NH and the research taking place at UNH.
EXTENSION WORK IN THE COUNTIES

RESPONDING TO PUBLIC NEEDS

Extension work in counties is conducted by UNH Cooperative Extension (UNHCE) Field Specialists and Program Coordinators who work in all ten counties of the state.

As the major outreach unit of the University of New Hampshire, UNHCE maintains an office in each of NH’s ten counties. Staffing in these offices consists of field specialists working in specific areas of expertise, determined by local and regional needs. Each county has a local 4-H program and access to all field and state specialists working regionally and state-wide in food and agriculture, natural resources, youth and family and community and economic development.

Work of Extension field specialists and county program coordinators is guided by UNH Cooperative Extension County Advisory Councils made up of private citizen volunteers, county commissioners and members of the legislative delegation. The councils sponsor, guide and provide input into local UNHCE educational programs. The county councils develop annual budgets funded through county appropriations which support county offices and partially fund staff salaries. Councils share responsibility for the expenditure of county funds made available for UNHCE work. This working relationship and long standing partnership among UNHCE, councils and county government is described in a formal memorandum of understanding between each county and the Board of Trustees of the University System of New Hampshire.

PUBLIC AND PRIVATE VALUE OF UNHCE

UNH Cooperative Extension programs are high-quality, address relevant needs and are evaluated to measure the impact on the people, organizations or businesses that directly benefit (private value). In addition, UNHCE programs have intrinsic public value providing a positive impact on the greater community who do not participate directly. For example, supporting agricultural production of local food products is a private benefit to the individual farmers who are running a business; however, a safe and local supply of fresh fruits and vegetables has high public value to all of the people and economy of New Hampshire.

Each UNHCE broad program team identifies measureable indicators and performance measures that guide the collection and reporting of impact data. UNHCE staff report economic, social and environmental impacts to local stakeholders annually and often work closely with campus-based faculty and staff to facilitate UNH’s connection to local New Hampshire communities. Program impact information and data covering the broad range of activities and services provided by UNHCE is available upon request.

BUDGET REDUCTION IMPACTS

Most of the staff affected by UNHCE’s reduction in force was based in county offices. Not only did this include county educators and program staff, but we were forced to reduce the amount of administrative support staff to counties. The resulting consequences included reduced office hours in some offices and significantly limiting community access to UNHCE staff and educational resources.

As a major part of the 2012 reorganization, a new funding model with New Hampshire counties was developed and full implementation is expected by January 2013. This new model is clear and more equitable in how staff and programs are funded by counties and supports the expectation of regional programming. This model also provides flexibility and a potential mechanism for multi-county partnerships should counties choose to pursue this option. A testament to our commitment to reorganize and offer new models for programming and funding came in the form of restoration of funding from Strafford County this year (previously had eliminated all funding for UNHCE). Field specialists are now working both in Belknap and Strafford Counties, and this partnership between the two counties serves as an illustration for how the flexibility of our new model will work.

OBJECTIVES IN FY14-FY15

For objectives and the potential impact of additional state appropriations on UNHCE’s work in the counties, see OBJECTIVES in the section on UNH Cooperative Extension. The UNHCE 2012-2016 five year plan of work is available upon request.
MISSION
The University of New Hampshire at Manchester is the university’s urban, commuter college serving people who live in the Merrimack Valley Region by:

1. Offering a rich and intellectually stimulating undergraduate experience to those students seeking the highest quality academic experience on a non-residential campus.

2. Offering quality affordable university undergraduate programs in Manchester, leveraging and extending programs offered at the Durham campus.

3. Housing the UNH Center for Graduate and Professional Studies, offering a variety of UNH professional graduate programs in Manchester on a part-time basis in the evenings and on weekends.

4. Offering credit courses and certificate programs for personal enhancement and professional growth and supporting the Manchester offices of Cooperative Extension to provide non-credit classes.

5. Coordinating collaborative programs from the university and with the Community College System of New Hampshire in the area to meet regional educational needs, in particular in the STEM area.

6. Partnering with local employers to create internship and full-time opportunities for our students, enhancing their career opportunities.

7. Providing assistance to economic and workforce development through collaboration with local businesses.

8. Contributing to the economic growth and cultural enrichment of the region.

PROFILE

RESPONDING TO PUBLIC NEEDS
Located within easy commuting distance of nearly 75 percent of the state’s population, the University of New Hampshire at Manchester responds to public needs in the following ways:

1. Providing an opportunity for New Hampshire residents, especially those who are bound to the region because of work, family and/or financial constraints, to realize the benefits of quality and affordable university associate, baccalaureate, and graduate programs in Manchester.

2. Facilitating transfer of undergraduate students to programs offered only on the Durham campus and conversely transfer opportunities for Durham students to take classes or major in programs unique to UNH at Manchester.

3. Offering additional university undergraduate and graduate programs in order to meet changing professional needs in the region's workforce.

4. Providing a broad array of credit and non-credit courses as well as certificate programs to meet the needs of continuing education students seeking personal enrichment or pursuing professional growth.
5. Providing support services including academic and career counseling, private tutoring and workshops to selected under-prepared and high risk students who show potential for academic success. Also offering intensive support programs for English as Second Language (ESL) students who are in need of assistance in English language skills. Many of these students have gone on to full university degrees and economic success.

6. Developing articulation agreements with Keene State College and Plymouth State University to facilitate transfer of students to programs offered on those campuses; also developing collaborative 2+2 programs with the Community College System of New Hampshire, and with other area institutions of higher education.

7. Providing educational experiences and cultural activities that promote economic development and enrich the quality of life for individuals who live and work in this region.

8. Offering an urban setting for teaching, research, and service opportunities for university faculty and professional staff.

**OBJECTIVES IN FY14-FY15**

To responsibly grow current programs, especially programs in STEM and health, and, at the same time introduce new majors and minors to respond to the workforce demands of the state and local business partners, we need state funding support to reduce pressure on tuition increases. We also need this support to allow us to continue to offer financial assistance to those, primarily, New Hampshire students who find this a more affordable avenue to success than other alternatives. (99% of our students are from in-state.) The objectives of UNH at Manchester in the coming biennium include:

1. Evaluating our existing programs to identify and highlight the benefits of the programs and how students will benefit from pursuing programs at UNH at Manchester.

2. Introducing additional university undergraduate and graduate degree programs, especially those focusing on applied natural and social science, technology, and business.

3. Implementing a plan for expansion of the physical facility to accommodate increasing numbers of programs and students.

4. Expanding our internship program to create more real work experience opportunities for our students.

5. Expanding collaborative programming between UNH at Manchester and other institutions within the university system, the community college system, and other area institutions, especially in the STEM area.

6. Increasing the outreach and engagement activities at UNH at Manchester to expand urban research opportunities.

7. Creating a technology center in which our students, in collaboration with local technology companies, can work side-by-side with technology professionals on real world projects, which will enhance our students’ career prospects.

8. Increasing the university’s contribution to the region’s economic growth.
KEENE STATE COLLEGE

MISSION

Keene State College prepares promising students to think critically and creatively, to engage in active citizenship, and to pursue meaningful work. As the public liberal arts college of New Hampshire, we offer an enriching campus community and achieve academic excellence through the integration of teaching, learning, scholarship and service.

RESPONDING TO PUBLIC NEEDS

Keene State College – New Hampshire’s only public liberal arts college (one of 27 in the U.S. and Canada) – supports the educational and social capital of New Hampshire and the New England region. Our distinctive curriculum demands multidisciplinary inquiry and demands students move from theory to practice with applied learning through research, practicums, client-based projects, study abroad and performance. This commitment to academic excellence directly contributes to development of skills valued by employers such as critical thinking, writing, working in teams, civic engagement and experiential learning. Keene State continues to provide access to all qualified students; over 40% of KSC undergraduates are among the first generation in their families to pursue a college education. We offer academic programs that are relevant and attractive to over 5,000 degree-seeking students. In 2011-2012, KSC enrolled a total of 7,927 individuals in credit and non-credit learning experiences, with additional sports camps and cultural and wellness programs enrolling over 10,000 students. In addition to the college’s contribution to workforce development, lifelong learning, wellness and culture each year, nearly half of our graduates remain in New Hampshire enhancing the social and economic capital of the state.

Keene State College is committed to promoting academic excellence and helping students become successful citizens who will make a difference in a global society. To do so depends on fulfilling our obligation to achieve institutional effectiveness through the responsible use and stewardship of human, financial, physical, and natural resources. Together with our partners in the region, the state, and beyond, the college is dedicated to making significant economic, cultural, and social contributions. The strategic priorities through which we focus our daily and sustained efforts and resources are outlined below.

OBJECTIVES IN FY14-FY15

Transformational Teaching and Learning:

As the state’s only public liberal arts college, Keene State is working with business leaders and national research consortia to understand and adapt instructional methods to meet the needs of 21st century employers. We continue to demonstrate that it is the integration of study across the arts, humanities, sciences and professional preparation areas that ensures workforce and life-readiness for our graduates.
• As a national Liberal Education and America’s Promise project campus, faculty support students' skill development in critical thinking, creative thinking, written and verbal communication, mathematics competency, team-based problem solving and leadership responsibilities.

• The academic curriculum provides meaningful learning experiences for students to engage in real-world problem solving that span academic disciplines and that compel students to work with faculty, community partners, and businesses to develop practical solutions to challenges.

• During the biennium we will direct resources to expand these high impact practices known to directly enhance career-readiness for our graduates.

Meeting state workforce needs and demonstrating effectiveness of a Keene State education:

We continue to adapt and expand programmatic offerings to meet the needs of the state and region. Students are expected to demonstrate that they possess the knowledge, skills, and abilities to be successful following graduation.

• During the biennium, the college will link and expand academic programs and research experiences in KSC-STEM areas: allied health sciences, natural sciences, technology fields, product design, computer science, and mathematics.

• During the biennium state and national accreditation will be secured, or maintained, for chemistry, nursing, health science-nutrition, teacher education, our child development center, athletic training, and music programs.

• New majors in nursing and environmental studies and programs in the new Technology, Design and Safety Center and the Media Arts Center require state of the art technologies to ensure workforce-ready graduates for NH businesses.

• We aspire to build upon our national reputation as a Carnegie Engaged Campus and as a Tier I US News and World Report institution.

Responding to changing demographics:

Recent national and regional data have underscored the need for institutions of higher education to respond to a shifting demographic in collegiate enrollment.

• We will invest resources to actively recruit and meaningfully support traditionally underserved populations (students of color, first generation college students), community college students seeking additional preparation, commuter students, adult learners, students seeking workforce development and veterans.

• To meet the needs of these populations, we will invest in alternative course platforms, expand evening and weekend course offerings and workforce development certificate programs and increase our transfer articulation agreements.

• We will work collaboratively with other USNH campuses to leverage resources and thereby meet needs in a cost-effective manner.

Outreach and Community Engagement:

An education at Keene State College is centered not only on academic excellence, but also on community engagement. The College currently maintains 144 partnerships with regional communities, non-profits, government agencies and businesses across the state to

• help Keene State students learn by directly serving the community (safety studies, urban plans, reports on social issues to inform State policies).

• meet community needs through partnerships of all types (environmental safety reviews, enhancing K-12 education, provision of manufacturing training programs, enabling economic development through planning studies, web site development, marketing studies for small businesses and Small Business Development Center and OSHA consultancies for small businesses).

• solve real-world challenges through the application of learned skills (rejuvenating town parks, developing new protocols for dealing with pharmaceutical abuse, developing bio-diesel use protocols for town vehicles).

The college also leverages its hundreds of partnerships to attract additional resources, gain experiential learning opportunities for students and enhance our academic programs through the expertise of professionals in each field.

Access for Qualified, Motivated Students:

• We offer academic programs that are relevant and attractive to over 5,000 degree seeking undergraduate students.

• With the requested appropriation, we will freeze tuition for New Hampshire resident students during FY14 and FY15. In addition, we will supplement institutionally-funded financial aid. The remaining appropriation increase will be invested in academic programs and student support services as described previously.

• We will continue to build on our recent success in growing summer semester enrollment and develop more hybrid course offerings to enable students to progress more quickly toward their degrees.

• We will continue to organize the delivery of instruction and student services to address the needs of today’s changing college student.
Fiscal Sustainability and Efficiency:

- Keene State College identifies and implements cost savings opportunities to focus resources on our most important work — providing instruction to students. The transparent college-wide planning process invites all members of KSC to develop thoughtful, evidence-based initiatives on behalf of our students.

- Our commitment to protect our natural resources, be good stewards of our economic resources and encourage mutual respect merited us a silver rating in the Sustainability Tracking, Assessment & Rating System (STARS) assessment. Our energy metering initiative will provide data upon which future utilities cost savings projects will be determined and measured.

- We are updating our campus master plan. A thoughtful capital plan prioritizes the use of renovation and maintenance dollars and new investments to safeguard our investment in our long-lived assets.

- A human resources performance management system is being implemented. This will support performance-based pay tied to achievement of campus, departmental, and individual goals.

In summary, the academic excellence and success of our students is the success of our campus. We seek the state’s partnership in enabling promising New Hampshire residents to study and graduate from Keene State College and to remain in New Hampshire as productive workers and citizens.
PLYMOUTH STATE UNIVERSITY

MISSION

As a regional comprehensive university, Plymouth State University serves the state of New Hampshire and New England by providing well-educated graduates; by offering ongoing opportunities for graduate education and professional development; and by extending to communities partnership opportunities for cultural enrichment and economic development. In each of these roles, Plymouth State University has a special commitment of service to the North Country and Lakes Region of New Hampshire.

Profile

RESPONDING TO PUBLIC NEEDS

Ut Prosin is the motto for Plymouth State University – “That I May Serve.” This aspirational theme firmly underscores the mission and values of the institution by inspiring the work of its students, faculty, and staff and by declaring its clear commitment to the citizens of New Hampshire and regions beyond. Plymouth State University is at the center of an essential network of support for people and places throughout the region, and it has a special interest and expertise in rural matters. New Hampshire citizens and communities rely on this university for its understanding of their challenges and opportunities and for its willingness to get involved as a trusted and constructive partner. Plymouth State University has earned a reputation for providing higher education with its feet on the ground. Faculty members are respected theoretical experts in their fields of study, but they also are intent on teaching students the critical thinking that one needs to find practical applications and creative solutions in the modern world.

Plymouth State University is guided by the following principles:

- Student Success
- Excellence
- Service

Student Success relates directly back to the original charter in 1871 when the State of New Hampshire established a school of higher learning in Plymouth. From the very beginning, this institution has had a core responsibility to the people of this state to provide a high quality educational experience that will prepare students to become productive and engaged citizens in their own lives and for the benefit of their community and the state. Plymouth State University pursues this charge with diligence and dedication by constantly working to improve access, opportunity, and affordability for its students. For example, the Department of University Studies serves every first-year student who has not decided on an academic major. Deciding students are the most likely to struggle in their first year — this innovative and acclaimed program enables these students to succeed.
Excellence is the standard by which Plymouth State University sets its goals for enrolling students, recruiting faculty and staff, developing curricula, teaching and research, reaching out to the community, and providing service and programs of economic and cultural enrichment. A strong community credo exists at Plymouth State University that accepts the pursuit of excellence as the common denominator and unites the expectations for students, faculty, staff, and administrators. Plymouth State University is an inclusive community with a well-established culture that welcomes everyone’s participation. This shared commitment compels everyone on campus to respect tradition, to pay strict attention to daily responsibilities and to be prepared to adjust and adapt as new circumstances evolve. Plymouth State University is a vibrant community of highly engaged people connected in a dynamic academic setting and focused on a fast-changing challenging new world.

Service is both the byproduct and the product of Plymouth State University. A core expectation of this university is that students and faculty serve their colleagues and friends on campus and their neighbors and fellow citizens in the community by participating in worthy initiatives and programs. The capacity to serve as a productive member of society is also a core expectation of every graduate of Plymouth State University, and the university prepares its students to achieve that distinction.

Finally, the impact of the research and teaching, the volunteer efforts, and the outreach that is accomplished every day at Plymouth State University amounts to an extraordinary contribution to the health, wealth, and wellbeing of the people of New Hampshire. Last year, Plymouth State University graduated over 1,400 students and served over 7,300 part-time and full-time students, over 4,400 of them New Hampshire residents. Plymouth State University’s annual economic impact exceeds $300 million – and the quality education and outstanding preparation of its graduates are even more valuable to the people of New Hampshire.

STRATEGIC PRIORITIES FOR FY14-FY15

Programs in Critical Fields – Plymouth State University will make additional investments in Science, Technology, Engineering, and Math (STEM) programs to expand more quickly the opportunities for students in STEM disciplines such as environmental science, meteorology, computer science and information technology, biotechnology, and math and science education. Plymouth State University will increase its delivery of other high demand programs for New Hampshire’s future, such as specialized MBA programs and undergraduate and graduate programs in fields such as health care.

Access to Education – Plymouth State University will provide greater and more convenient access for students with work and family responsibilities. Plymouth State University will be able to more rapidly expand online programs for both undergraduate and graduate students, enabling students to advance their careers and prepare for important jobs. The university also will expand ways in which students can complete degrees in three years, including 3+1 programs (bachelor’s and master’s degree in four years); and will increase year-round educational opportunities through new programs and diversification of course offerings to accommodate student flexibility and faster degree completion. The university will improve ease of transferability for community college students and increase its enrollment accordingly. Plymouth State University will meet academic space demands and continue to excel in enhancing learning through state-of-the-art technology.

Affordability – Plymouth State University will continue to increase financial aid programs for resident students, with a particular focus on helping students who cannot afford to pay for an education on their own and students who are the first in their families to attend college. Plymouth State University will provide exceptional value with effective management practices to minimize student indebtedness as well as financial barriers to completion.

Workforce Development – Plymouth State University serves a vital role as a major employer and partner for many businesses and organizations in underserved areas of the state. Plymouth State University will enhance more quickly partnership opportunities with local high schools and businesses to expand opportunities for students and meet increasing demands for a well-trained New Hampshire workforce. Plymouth State University will expand its development of high demand programs such as specialized business programs and programs in health care. Plymouth State University will expand service-based learning opportunities with community organizations to address regionally relevant issues.

Economic Development – Plymouth State University will continue to increase its investments in projects that enhance economic development to include priorities such as the ALLWell project (for Active Living, Learning and Wellness, integrating academics and athletics in one location), which will expand the workforce in critical areas such as exercise and health science and create jobs in the short and long term based on new programs and facilities, and Plymouth State University’s partnership with the Grafton County Economic Development Council in advancing more quickly the Enterprise Center at Plymouth (a business incubator and accelerator) by providing the intellectual capital to support new businesses and start-up companies, especially in central and northern New Hampshire. Plymouth State University will bring expanded expertise to public and private partnerships through the work of the Center for the Environment and the Center for Rural Partnerships. The university will continue the development of its White Mountains Institute and creation of its Museum of the White Mountains which will expand teaching and research opportunities throughout the year for the campus and the community, and enhance the university’s appeal for the many organizations and millions of people devoted to appreciation of the White Mountains and New Hampshire.
GRANITE STATE COLLEGE

MISSION

Founded in 1972, Granite State College (GSC) has a distinct mission within the University System of New Hampshire: to expand access to public higher education to adult learners of all ages throughout the State of New Hampshire.

The college achieves this mission by offering degree, certificate, and contract programs of excellence that serve our communities through innovation in curricula, program delivery, teaching methods, and assessment of learning outcomes. Granite State College fosters partnerships with area businesses, local and state organizations and other higher education institutions (particularly the community college system) to bring high quality academic experiences to the residents of New Hampshire in an effective and efficient manner.

Profile

Empowering Adult Students and Working Professionals

Granite State College (GSC) provides access to outcomes-focused quality higher education programs through convenient, flexible, and innovative scheduling and delivery formats. Granite State College programs are designed to address the educational and workforce priorities of our state and region. Our statewide presence, unique programs, and responsive delivery models enable the college to provide a diverse group of students with increased educational opportunities. GSC strives to be the institution of choice for adults and working professionals who wish to be part of a vibrant teaching-learning environment that emphasizes practice and the application of knowledge.

The College is characterized by its innovative academic programs, online delivery expertise, emphasis on learning outcomes, student centeredness, program partnerships, statewide locations and its affordability. GSC is a leader within USNH for distance learning, especially online interactive courses, and was identified as a "Best Buy" by GetEducated.Com.

GSC serves over 3,500 students statewide and beyond annually, and has served over 54,000 New Hampshire students since 1972. GSC proudly delivers practical and relevant education in the classroom and online, offering associate, bachelor's and master's degrees, post-baccalaureate programs for teacher education and a variety of transfer opportunities. GSC provides access at 10 locations across the state, including Manchester, Nashua, Concord, Portsmouth, Rochester, Claremont, Lebanon, Conway, Littleton and Berlin.

Our unique post-baccalaureate teacher certification has educated a large proportion of the state's special education teachers in critical shortage areas, and our statewide training programs include a partnership that serves 1,800 foster and adoptive parents and 400 residential facilities staff who provide for children placed by the Division for Children, Youth, and Families. In addition, GSC is a partner with the Bernard Osher Foundation for the Osher Lifelong Learning Institute (OLLI) and provides non-credit programs for more than 900 adults over the age of 50.
OBJECTIVES IN FY14-FY15

The objectives of Granite State College for the coming biennium are developed around three core institutional themes.

Expand access for adults and working professionals

- Significantly increase degree offerings by growing our programs in Communication Studies, Accounting & Finance, History, Health Care Management, Information Technology, and Technology Management while developing new curricula to ensure relevance to community and workforce needs and to support the state-wide STEM initiative to double the number of STEM graduates.

- Improve convenience of class scheduling by continuing the expansion of online offerings and the use of hybrid formats for both graduate and undergraduate offerings.

- Enhance a southern New Hampshire presence by further developing the new co-location at Nashua Community College and engaging with regional residents.

- Maximize current and establish additional collaborations with community colleges to ensure a streamlined and reliable pathway to GSC from associate through master's degree.

Leverage expertise in serving adult and online students

- Provide the most student-centered online degrees among comparator institutions by effective use of technology such as online tutoring services and online academic resources.

- Strengthen partnerships with branches of the United States military through effective recruiting and application processing strategies.

- Embed action learning into our core curriculum for both undergraduate and graduate courses providing a highly relevant, employment-focused academic approach that connects theory to practice.

- Further advance our prior-learning assessment capabilities to expand access further and continue to drive down the cost of education.

Fiscal Management

- Continue to build economies of scale and efficiencies that support long-term sustainability and maintain affordable tuition.
Legislative Origins

“The University System shall consist of the University of New Hampshire, Plymouth State University, Keene State College, and Granite State College. . . . The University System shall be governed by a single Board of Trustees who shall be responsible for ensuring that its components, each having a unique character and educational mission, shall operate as a well-coordinated system of public higher education . . . . The Trustees shall have management and control of all the property and affairs of the University System . . . . They shall appoint a Chancellor who shall serve as the chief executive officer . . . . as the primary liaison with the General Court and other elements of state government . . . . and shall lead and coordinate the efforts of the University System.” (RSA 187-A).

THE CHANCELLOR’S OFFICE

Administration of the affairs of the university system is the responsibility of the Chancellor, functioning as the agent of the Board of Trustees. The Chancellor is the chief executive officer of the university system, responsible for developing, recommending, and carrying out Board policies and decisions.

The Chancellor serves as the chief spokesperson for public higher education in New Hampshire, oversees cooperative relations with other private and public educational institutions, and recommends to the Trustees the appropriate allocation of funds among the USNH institutions. A small professional staff advises and assists the Chancellor in the development and coordination of policies and the achievement of goals set by the Trustees.

The Chancellor also represents the interests of the Board of Trustees and USNH in education, business, and civic organizations in the state, region, and nation, and is responsible for managing all aspects of state governmental relations including the development and pursuit of legislative priorities and strategies, and the maintenance of an effective relationship with the Governor and Council and agencies of the executive branch.

KEY FUNCTIONS OF THE CHANCELLOR’S OFFICE

The Board of Trustees recognizes that the effectiveness of educational services provided to the people of New Hampshire derives from the special quality and distinctive character of each of the university system institutions. The Board encourages and affords each institution autonomy and responsibility for its own programs and operations. Concurrently, the Board strives to assure that the individual institutions — when taken together — plan, manage and deliver a comprehensive, efficient and integrated array of higher educational programs and services statewide.

The Chancellor’s Office is charged with providing stewardship, planning, and advocacy functions for the Board of Trustees plus core centralized services. The following lists some of these functions and services:

- Oversee and coordinate the institutional planning processes
- Develop and periodically update strategic indicators and other accountability and performances metrics
- Coordinate and submit federal IPEDS reports and various surveys
- Operate a web-based transfer course equivalency system, assisting students to matriculate from CCSNH to USNH
- Provide centralized data collection, including data for bonding, legal liability insurance, collective bargaining, enrollment management, legislative testimony, and the public web site
- Produce and disseminate certain publications that highlight system-wide efforts or reporting requirements including the annual financial report, biennial budget books, Fast Facts, economic impact of USNH, and others as needed
- Design, procure, manage, administer, and deliver a system-wide employee benefits program
- Design and support a system-wide compensation system, including pay equity job evaluation systems and policies governing compensation and supplemental compensation
- Develop and support the implementation of a coherent system-wide set of employment policies relating to the hiring, retention, treatment, and termination of employees, ensuring compliance with affirmative action and equal employment opportunity and other state and federal laws
- Develop and administer annual and biennial system-wide operating and capital improvement requests and resulting budgets
- Provide internal and oversee external audit functions to ensure coordinated, timely, and professional financial, management, and compliance audits across USNH
- Manage and invest cash and endowment funds prudently, ensure compliance with legal obligations and gift restrictions, and ensure prudent exposure to risk

Over 75,000 alumni of university system institutions live in New Hampshire. The University System of New Hampshire continues to be the state’s primary supplier of highly educated citizens and workers. The four institutions of USNH graduate over 6,500 people every year – at the associate, bachelor, master, and doctoral levels. The university system awards over half of the state’s bachelor degrees and over 70 percent of the degrees in education, engineering, engineering technologies, and liberal arts and science.
• Develop and oversee the implementation of necessary and appropriate acquisition, contracting and purchasing policies and provide purchasing and contract services

• Oversee and coordinate the provision of legal services to all divisions of USNH and its component institutions, ensuring the delivery of consistent advice and representation across the System

• Develop and implement corporate risk management policy and manage the acquisition of all forms of insurance

• Develop state legislative relations policy and planning, legislative event planning, and management of legislative tracking

**USNH HIGHLIGHTS FROM THE FY12/13 BIENNium**

• The USNH Board of Trustees made a commitment to conduct a thorough review of the governance structure of USNH, the campuses and the Board of Trustees in FY12 based on a goal of providing campuses with more autonomy and creating more efficiencies.

• The Board’s Change Management Task Force engaged Huron Consulting Group to conduct the review in the spring of 2012. The report was filed in September 2012, and among its many comments, it noted that the sharing of services through the Chancellor’s Office yields $6 million to $9.5 million per year in savings versus de-centralizing backroom operations.

• Many changes were implemented in the spring of 2012 to grant greater campus autonomy, including having the four presidents report directly to the Board.

• A legislative effort (HB 1692) to eliminate the Chancellor’s Office and reduce the size of the USNH Board failed in 2012 after significant debate. The data provided to legislators demonstrated the efficiency of the current system, versus having four independent entities.